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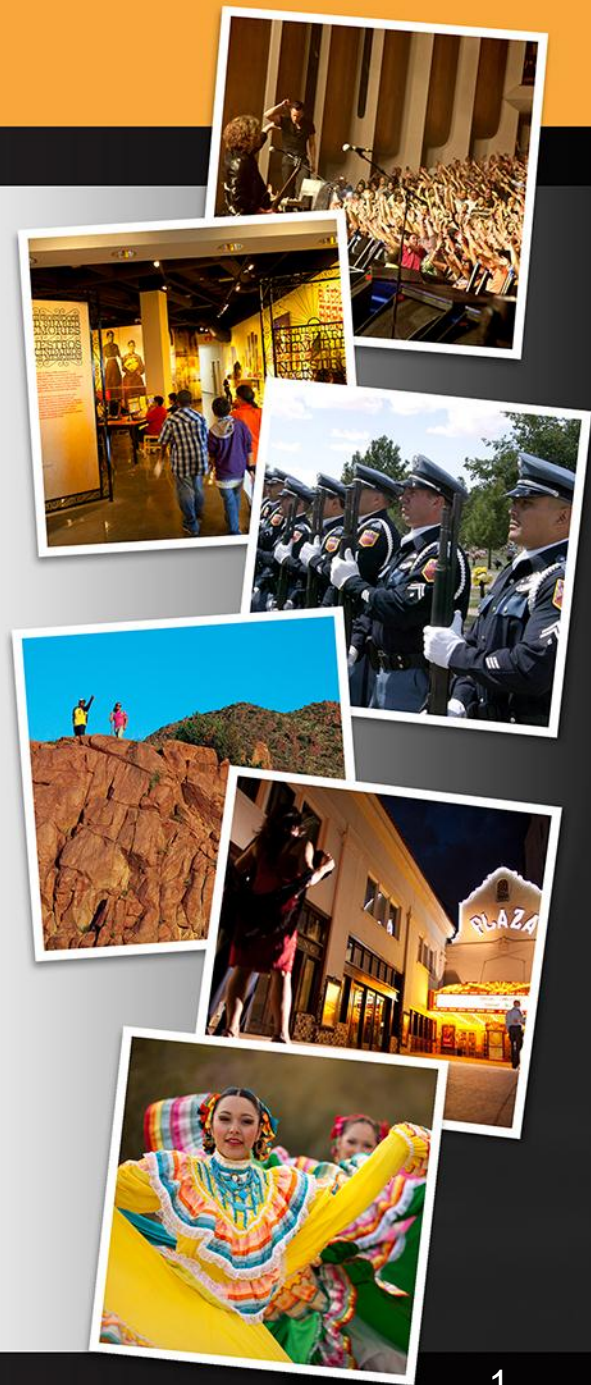
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City of El Paso

FY 2015 City Manager's
Proposed Budget

*Fire Department
Chief Samuel Peña*





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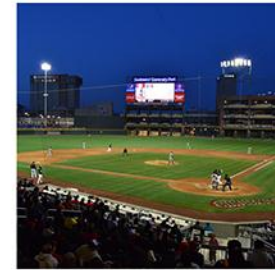
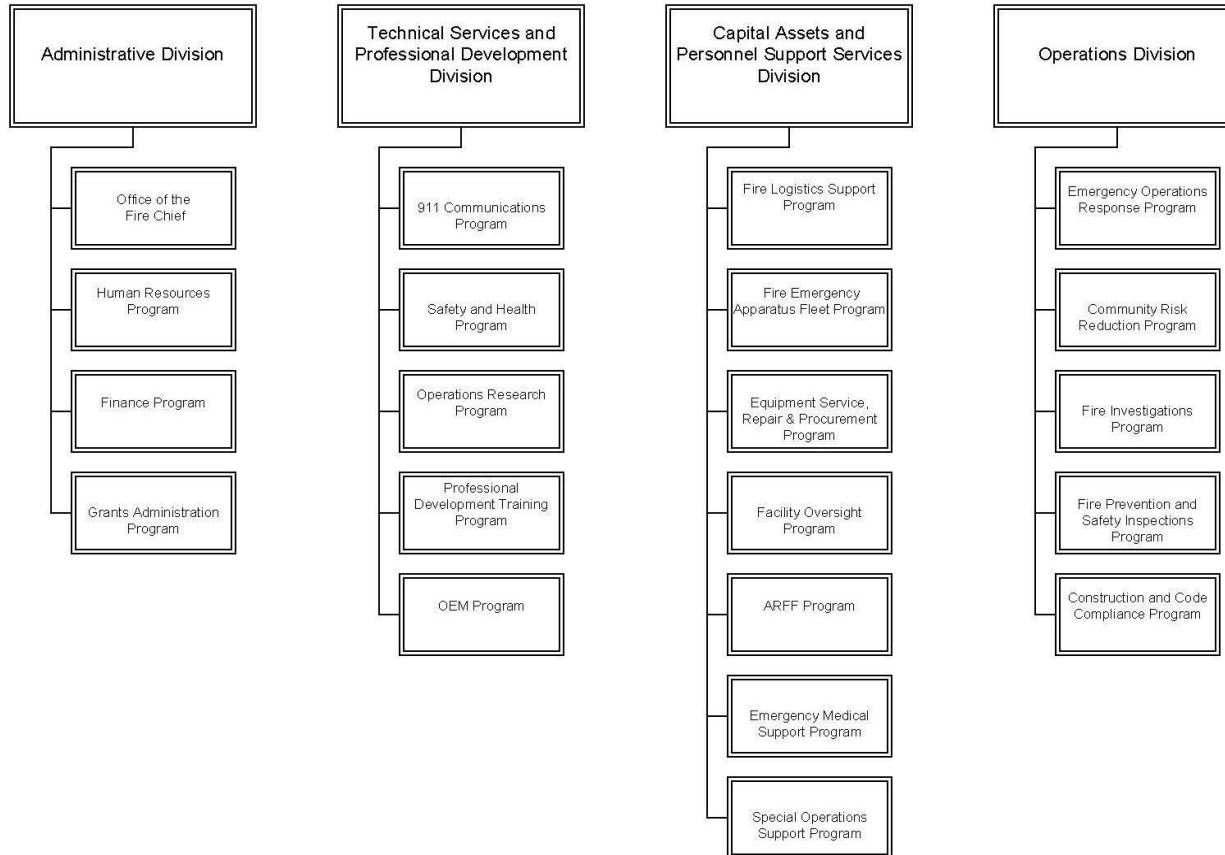
Mission Statement

The Mission of the Fire Department is to provide emergency response, prevention, preparedness, and education to residents, businesses and visitors of our city so they can live safely and prosper in a hazard resilient community.





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Strategic Alignment

Council Strategic Priority
Public Safety

Council Goal
Deliver services timely and efficiently with focus on continual improvement

As Evidenced By
Maintained Accreditation through the Commission on Fire Accreditation International (CFAI) and ISO Class 1



ISO Class 1



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FY 2015 Priorities / Initiatives

- Assure Emergency Preparedness and Resiliency
- Enhance Community Risk Reduction
- Implement the Neighborhood Fire Stations Health Screening Sites Project through DSRIP
- Address Facility Renovations/Apparatus and Major Equipment Replacement



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Emergency Preparedness and Resiliency

- Elements of Continuous Improvement
 - Strategic Plan, Standard of Cover, and Self-Assessment
- 911 Communication Center
 - Response Time Reduction Initiative
 - P-25 Interoperability
- Wellness and Fitness Initiative
 - Fire ground performance evaluation
 - Proposal for Random Drug Testing Policy (CBA)
 - 10% reduction in on-the-job injuries and exposures from FY13 207 to 187
 - 10% reduction in dollar amount paid in claims by \$47,929
- Mutual Aide Agreements and Partnerships with surrounding jurisdictions





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BIRDS EYE VIEW I



BIRDS EYE VIEW II



CITY OF EL PASO - FIRE STATION 5

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ARCHITECTS INC.



FY 2015 Strategic Results

Fire :

Strategic Results:

- 90% of fire emergency calls with a Total Response Time of 8:42 minutes or less citywide for 1st Unit on the Scene (2013 8:49)
- 75% of fire confined to the room of origin (2013)

Output:

- 7,400 Number of Business Inspections conducted (2013 7,374)



FY 2015

Strategic Results

Medical:

- 90% of medical emergency calls with a Total Response Time of 8:50 minutes or less citywide for 1st Unit on the Scene (2013 8:52)
- 8.5% of cardiac arrest patients with Return of Spontaneous Circulation who leave the hospital with the ability to resume normal life functions due to compliance with national standard of care procedures. (YTD 7.5%)
 - 40% of cardiac calls where compression CPR was initiated prior to our arrival
 - 2.5% of El Paso population trained in at least compression only CPR or 16,639 people.



FY 2015

Strategic Results

Community Risk Reduction - To provide the Fire and Life Safety educational services to the community

- No more than 0.4 fire deaths per 100,000 population
 - 35% of households that have a working smoke alarm (FY14 3Q 17%)
 - 35% of households with an evacuation plan (FY14 1.7%)
- 5% of neighborhood associations with a neighborhood emergency response plan (New Measure)



Neighborhood Fire Stations Health Screening Sites

Through the Delivery System Reform Incentive Payment Plan

- Provide access for our community to health education, promotion and disease prevention services
- Outreach will be delivered with the addition of a Project Coordinator and Public Information Officer, while using existing equipment, facilities and personnel
- Fire station 13 will be one of the initial 2 locations for our health prevention initiative.



Service Impacts

Expenditure Reductions - (\$2,075,347)

- Basic Resource Response will not be affected
- Reduced Advanced Life Support Capabilities for the Community
 - Deferred Paramedic Cert Training
- Eliminate Academy of 30
 - Loss in Advanced Certification Opportunities for Uniform Personnel (HazMat, Confined Space, Water Rescue, Mt Rescue)
- Elimination/Deletion of Civilian Positions
 - Com. Manager, Business/Finance Mgr., PIO, Code Inspector, Payroll Clerk, Fleet Maintenance Technician
- Reduction in Minor and Major Equipment Replacement



Restored Budget Items

• Communication Manager	\$118,750
• Paramedic Class	92,037
• Trainee Academy 30 starting July	137,000
• Car Allowance	97,318
 Total Proposed Budget Adjustments	 \$445,105
 <i>Transfer of HazMat Team from General Fund to the Environmental Fee</i>	 <i>\$1.7 million</i>



Capital Replacement Plan for Vehicles, Radios and SCBA

Vehicles:	Size of Fleet:	Out of Warranty:	Reserves:	Average Age:
Pumpers	31	68%	12	17.4
Quints	9	44%	4	14.2
Ladders	5	60%	2	20.5
Battalions	8	50%	2	17.0
Rescues	33	79%	10	11.4
Hazmat/Squad Unit	2	0%	1	14.0
Total	88		31	
Grand Total	119			

Radios: Complete replacement in 2022 due to discontinued service by manufacturer. 520 units \$3,068,680

SCBA: 20 year replacement plan with upgrades at 5 years so units remain in compliance with federal standards NFPA. 600 units \$5,775,585



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Capital Replacement Plan for Vehicles, Radios and SCBA

- **Compass Loan 2011 & 2013 - \$10 million**
 - Principal & Interest Payments of \$1.7 million last payment of \$589K is in FY 2020
- **Funding Requirement Deferred to FY 2016**
 - Initial Investment requirement of \$1.8M
 - Requires a catch-up in FY 2020
 - Net Increase to the General Fund is \$400K in FY 2020
- **Continued research of possible funding sources**



General Fund Budget Summary

FY 2014 GF Adopted Budget	\$96,234,569
Minus: FY14 Budget Reductions	(\$485,994)
FY 2014 GF Adjusted Budget	\$95,748,575
Requirements:	
CBA Obligations	\$435,027
SAFER - 20	1,045,287
Civilian Salary & Benefits Adjust.	284,184
Reductions - Personnel and Operating	(\$2,075,347)
Restored Budget Items:	445,105
Transfer to Environmental Fee:	(1,701,264)
FY 2015 Revised Proposed	\$94,181,567
Variance to FY 2014 Adjusted	(1,567,008)
Variance to FY 2014 Adopted	(\$2,053,002)



FY 2015 Proposed General Fund Revenue

REVENUE BY SOURCE	FY 11 ACTUAL	FY 12 ACTUAL	FY13 ACTUAL	FY 14 ADOPTED	FY14 ADJUSTED 05/31/14	FY 15 PROPOSED	FY 15 Proposed Over/(Under) FY 14 Adjusted	
							Amount	Percent
Service Revenues	7,161,028	10,541,263	9,980,911	10,188,700	10,188,700	10,562,066	373,366	3.66%
Operating Revenues	627,007	534,504	801,221	480,183	480,183	680,183	200,000	41.65%
Non-Operating Revenues	26,824	5,101	127,956	230,284	230,284	230,284	0	0.00%
Intergovernmental Revenues	0	0	3,299	0	0	0	0	0.00%
Transfers In	0	0	12,865	0	0	0	0	0.00%
TOTAL REVENUES	7,814,859	11,080,869	10,926,252	10,899,167	10,899,167	11,472,533	573,366	5.26%



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FY 2015 Proposed Non-General Fund Revenue*

REVENUE BY SOURCE	FY 11 ACTUAL	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ADOPTED	FY 14 ADJUSTED 05/31/2014	FY 15 PROPOSED	FY 15 Proposed Over/(Under) FY 14 Adjusted	
							Amount	Percent
Operating Revenues	376	0	385	0	0	0	0	0.00%
Non-Operating Revenues	15,942	1,383,054	159	47,680	47,680	31,130	(16,550)	-34.71%
Intergovernmental Revenues	4,823,980	7,250,792	4,200,048	1,681,662	1,681,662	1,464,436	(217,226)	-12.92%
Transfers In	0	0	5,020,000	0	0	12,200	12,200	100.00%
TOTAL REVENUES	4,840,298	8,633,846	9,220,592	1,729,342	1,729,342	1,507,766	(221,576)	-12.81%

* Does not reflect the \$1.7 million from the Environmental Fee for the HazMat Team



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FY 2015

Proposed Expenditures By Category

<i>Budget Summary</i>	FY 11 ACTUAL	FY 12 ACTUAL	FY 13 ACTUAL	FY14 ADOPTED	FY14 Adjusted 05/31/14	FY15 PROPOSED	FY 15 Proposed Over/(Under) FY 14 Adjusted AMOUNT	PERCENT
Personal Services	79,035,400	79,205,433	85,976,845	87,026,530	86,624,590	85,536,659	(1,087,931)	-1.26%
Contractual Services	4,209,008	4,591,573	4,619,564	4,081,431	3,910,119	3,980,798	70,679	1.81%
Materials/Supplies	3,621,923	8,226,562	4,968,638	4,648,054	4,689,035	4,516,297	(172,738)	-3.68%
Operating Expenditures	264,990	396,024	422,953	264,388	255,664	564,031	308,367	120.61%
Non-Operating/Intergovt. Exp	863	0	689,741	1,887,749	1,887,749	1,897,749	10,000	0.53%
Internal Transfers	281,377	281,377	216,500	0	0	0	0	0.00%
Capital Outlay	3,485,941	5,310,303	3,925,925	237,500	292,500	496,730	204,230	69.82%
Total Expenditures	90,899,503	98,011,273	100,820,165	98,145,652	97,659,657	96,992,264	(667,393)	-0.68%
<i>Restored Budget Items</i>						445,105		
Revised Expenditures*						97,437,369	(222,288)	-0.23%

* Does not reflect the \$1.7 million from the Environmental Fee for the HazMat Team



FY 2015 Proposed General Fund Expenditures

EXPENDITURES BY CATEGORY	FY 11 ACTUAL	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ADOPTED	FY14	FY 15 PROPOSED	FY 15 Proposed Over/(Under) FY 14 Adjusted	
					ADJUSTED 05/31/14		Amount	Percent
Personal Services	78,196,908	78,852,735	82,991,848	85,352,111	84,950,172	84,916,706	(33,466)	-0.04%
Contractual Services	3,370,252	4,073,364	4,002,894	4,075,431	3,904,119	3,970,698	66,579	1.71%
Materials and Supplies	2,972,389	4,046,554	3,950,521	4,630,536	4,660,793	4,417,017	(243,776)	-5.23%
Operating Expenditures	194,078	317,281	252,217	188,742	190,742	235,556	44,814	23.49%
Non-Operating Expenditures	863	0	689,741	1,705,519	1,705,519	1,705,519	0	0.00%
Intergovernmental Expenditures	281,377	281,377	216,500	182,230	182,230	192,230	10,000	5.49%
Capital Outlay	23,770	0	224,495	100,000	155,000	0	(155,000)	-100.00%
TOTAL EXPENDITURES	85,039,638	87,571,311	92,328,216	96,234,569	95,748,575	95,437,726	(310,849)	-0.32%
RESTORED BUDGET ITEMS						445,105		
TRANSFER TO ENVIRONMENTAL FEE						(1,701,264)		
REVISED EXPENDITURES						94,181,567	(1,567,008)	(1.3%)



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FY 2015 Proposed Non-General Fund Expenditures

EXPENDITURES BY CATEGORY	FY 11 ACTUAL	FY 12 ACTUAL	FY 13 ACTUAL	FY 14 ADOPTED	FY14 ADJUSTED 05/31/14	FY 15 PROPOSED	FY 15 Proposed Over/(Under) FY 14 Adjusted	
							Amount	Percent
Personal Services	838,492	352,698	2,984,997	1,674,419	1,674,418	619,953	(1,054,465)	-62.98%
Contractual Services	838,755	518,209	616,670	6,000	6,000	10,100	4,100	68.33%
Materials and Supplies	649,535	4,180,008	1,018,117	17,518	28,242	99,280	71,038	251.53%
Operating Expenditures	70,912	78,744	169,515	75,646	64,922	328,475	263,553	405.95%
Capital Outlay	3,462,171	5,310,303	3,701,430	137,500	137,500	496,730	359,230	261.26%
TOTAL EXPENDITURES	5,859,865	10,439,962	8,490,728	1,911,083	1,911,082	1,554,538	(356,544)	-18.66%
<i>Transfer from GF to Environmental Fee</i>						1,701,264		
REVISED EXPENDITURES						3,255,802	1,344,720	70.4%



FY 2015 FTE Comparison

	FY 2014 Adopted	FY 2015 Proposed	Variance	
General Fund	1063.83	1081.25	17.42	1.64%
Non-General Fund*	58.27	39.55	(18.72)	-32.13%
Total	1,122.10	1,120.80	(1.30)	-0.12%

- FTE Change:
 - 20 Firefighters transferred from Grants to General Fund
 - Delete of the Intern (0.3) and the Communications Manager (-1)
 - Transferred 911 Communicator to Police Department (-1)
 - Added a Project Coordinator +1
 - Transferred PIO to DSRIP Funding

**Does not reflect transfer of PIO to the Non-General Fund or the HazMat Team to the Environmental Fee*



Vacancies

	General Fund	Non-General Fund*	Total
# FTE's Filled	1,029.25	37.55	1,066.8
# FTE's Vacant	52.0	2.0	54.0
Total Positions	1,081.25	39.55	1,120.8
Salary Savings (Attrition)	(\$2,220,299)	\$0	(\$2,220,299)

Vacancies reflected as of July 8, 2014

Uniform Vacancies 45 (Attrition at 37)

Civilian Vacancies 7 Unfunded

**Does not reflect transfer of PIO to the Non-General Fund or the HazMat Team to the Environmental Fee*



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Questions?



FY 2015 Proposed Expenditures by Division

Division Summary	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Adopted	FY14 Adjusted 05/31/14	FY15 Proposed	FY2015 Proposed Over/(Under) FY2014 Adjusted	
							Amount	Percent
General Government								
FD Emergency Operations	62,941,943	63,416,737	64,189,406	67,790,933	67,634,778	68,113,486	478,708	0.71%
Fire Communications	7,803,593	7,559,411	7,841,251	8,272,603	8,184,883	8,062,675	(122,207)	-1.49%
Fire Logistics	4,661,782	5,981,475	6,492,081	6,837,495	6,787,497	6,530,410	(257,087)	-3.79%
Fire Prevention	3,295,148	3,229,942	2,882,694	3,576,608	3,570,614	3,414,111	(156,503)	-4.38%
Administration	1,929,883	2,012,268	3,086,412	4,123,161	4,091,670	3,891,436	(200,234)	-4.89%
Fire Fighting Training	1,895,383	2,001,167	2,703,418	2,096,539	1,958,357	1,757,165	(201,192)	-10.27%
Emergency Medical Support	0	559,920	1,917,184	1,744,578	1,744,578	1,839,856	95,278	5.46%
Station 31	0	0	1,039,039	0	0	0	0	0.00%
Health and Safety	1,763,232	2,051,826	607,155	322,348	322,348	546,461	224,113	69.53%
Fire Strategic Planning	430,822	424,418	411,652	550,817	550,816	414,277	(136,539)	-24.79%
Planning and Infrastructure	1,344	0	411,922	554,480	548,026	542,714	(5,313)	-0.97%
Special Operations	316,213	334,147	381,100	365,008	355,008	325,135	(29,873)	-8.41%
Station 37	0	0	154,716	0	0	0	0	0.00%
Station 5	0	0	210,186	0	0	0	0	0.00%
Fire Department Grant	295	0	0	0	0	0	0	0.00%
Sub Total	85,039,638	87,571,311	92,328,216	96,234,569	95,748,575	95,437,726	(310,849)	-0.32%
Capital Projects								
Fire Human Resources	0	3,644,662	1,750,524	0	0	0	0	0.00%
2010 COs	0	1,845	0	0	0	0	0	0.00%
FY12-13 COs CIP Plan	0	45	0	0	0	0	0	0.00%
Sub Total	0	3,646,552	1,750,524	0	0	0	0	0.00%
Nonmajor Governmental Funds								
Fire Department Grant	5,658,400	7,856,495	5,765,768	1,681,662	1,681,662	551,038	(1,130,624)	-67.23%
Fire Department Restricted	15,090	21,332	8,977	47,680	47,680	43,330	(4,350)	-9.12%
Planning and Infrastructure	0	0	0	137,500	137,500	0	(137,500)	-100.00%
Emergency Medical Support	0	0	0	0	0	913,398	913,398	100.00%
Sub Total	5,673,490	7,877,827	5,774,744	1,866,842	1,866,842	1,507,766	(359,076)	-19.23%
Proprietary Funds								
Airport Firefighters	37,007	(1,082,526)	965,456	0	0	0	0	0.00%
Planning and Infrastructure	149,369	0	0	0	0	0	0	0.00%
Fire Prevention	0	0	4	44,241	44,240	46,772	2,532	5.72%
Sub Total	186,376	(1,082,526)	965,459	44,241	44,240	46,772	2,532	5.72%
All Funds Total	90,899,503	98,013,163	100,818,944	98,145,652	97,659,657	96,992,264	(667,393)	-0.68%
<i>Restored Budget Items</i>						445,105		
Revised All Funds Total	90,899,503	98,013,163	100,818,944	98,145,652	97,659,657	97,437,369	(222,288)	-0.23%